

Resolution No.: 17-345
Introduced: January 17, 2012
Adopted: February 14, 2012

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the Maryland-National Capital Park and Planning Commission's (M-NCPPC) FY11-16 Capital Improvements Program, and Supplemental Appropriation to the FY12 Capital Budget, for Acquisition: Local Parks, #767828

Background

1. Article 28, section 2-118(a)(6) of the Annotated Code of Maryland permits the County Council to amend the budget of the M-NCPPC by resolution on the Council's initiative, or at the request of the Commission, after receipt of a recommendation from the County Executive, and after public hearing upon reasonable notice to the public.
2. Section 307 of the Montgomery County Charter states that a supplemental appropriation shall be recommended by the County Executive, who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a federal, state, or county law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five (5) Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six (6) Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
3. On behalf of the Maryland-National Capital Park and Planning Commission (M-NCPPC), the County Executive requests the following supplemental appropriation:

Project Name	Project No.	Cost Element	Amount	Source of Funds
Acquisition: Local Parks	767828	Land	\$1,058,937	Land Sale (P&P)

4. M-NCPPC requests that the County Council approve this supplemental appropriation to fund future parkland acquisitions.
5. The County Executive recommends an amendment to the FY11-16 CIP, and supplemental appropriation to the FY12 Capital Budget of M-NCPPC in the amount of **\$1,058,937**. The source of funds will be the proceeds from Land Sales (P&P).
6. The public was notified by a news release, and a public hearing was held.

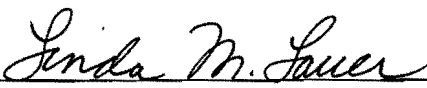
Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY11-16 CIP of the Maryland-National Capital Park and Planning Commission is amended as reflected on the attached Project Description Form, and a supplemental appropriation is approved as follows:

Project Name	Project No.	Cost Element	Amount	Source of Funds
Acquisition: Local Parks	767828	Land	\$1,058,937	Land Sale (P&P)

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

Acquisition: Local Parks -- No. 767828

Category M-NCPPC
 Subcategory Acquisition
 Administering Agency M-NCPPC
 Planning Area Countywide

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

September 21, 2011
 No
 None
 On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	70	0	10	60	10	10	10	10	10	10	0
Land	3,224	0	165	3,059	0	1,059	500	500	500	500	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	177	0	27	150	25	25	25	25	25	25	0
Total	3,471	0	202	3,269	35	1,094	535	535	535	535	*

FUNDING SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Land Sale (P&P Only)	1,059	0	0	1,059	0	1,059	0	0	0	0	0
Park and Planning Bonds	412	0	202	210	35	35	35	35	35	35	0
Program Open Space	2,000	0	0	2,000	0	0	500	500	500	500	0
Total	3,471	0	202	3,269	35	1,094	535	535	535	535	0

DESCRIPTION

This project identifies capital expenditures and appropriations for local parkland acquisitions, including related costs for surveys and appraisals. Local parks include urban, neighborhood, and neighborhood conservation area parks. Acquisitions can include new parkland or additions to existing parks, and are pursued when they become available if sufficient funds exist. To the extent possible, the Commission acquires parkland through dedication at the time of subdivision; however, to meet all parkland needs, this method must be supplemented by a direct land purchase program.

During FY11-16, the following acquisitions may be pursued: Fenton Street Urban Park, Willow Ridge Local Park, and Piney Branch Urban Park.

COST CHANGE

Increase due to FY12 Supplemental Appropriation of Land Sale proceeds.

JUSTIFICATION

2005 Local Land Preservation, Parks and Recreation Plan, approved by the Montgomery County Planning Board, and other adopted area master plans guide the local parkland acquisition program. This PDF provides latitude to acquire properties consistent with master plans and Commission policies.

FISCAL NOTE

An FY12 Supplemental Appropriation was approved to add \$1,059M. Although this supplemental appropriation is shown in the Acquisition: Local Parks PDF, the Commission may use these funds for both local and non-local park acquisition opportunities that may become available.

The source of funds for this action is the accumulated proceeds from the sale of Commission-owned land for road improvement projects sponsored by Montgomery County Department of Transportation and Maryland State Highway Administration. This supplemental will off-set the severe reductions in Program Open Space which was the primary source of funds for parkland acquisitions.

Park acquisitions will be pursued to the extent possible with available reserves and in anticipation of economic improvement.

\$25,000 is budgeted annually to cover one-time costs to secure properties, e.g. removing attractive nuisances, posting properties, cleaning up sites, etc.

OTHER DISCLOSURES

- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY00	(\$000)
First Cost Estimate		
Current Scope	FY97	11,001
Last FY's Cost Estimate		2,438
Appropriation Request	FY12	35
Supplemental Appropriation Request		1,059
Transfer		0
Cumulative Appropriation		237
Expenditures / Encumbrances		26
Unencumbered Balance		211
Partial Closeout Thru	FY09	18,459
New Partial Closeout	FY10	26
Total Partial Closeout		18,485

COORDINATION

Acquisition: Non-Local PDF 998798
 Legacy 2000 PDF 018710
 ALARF: M-NCPPC PDF 727007

MAP